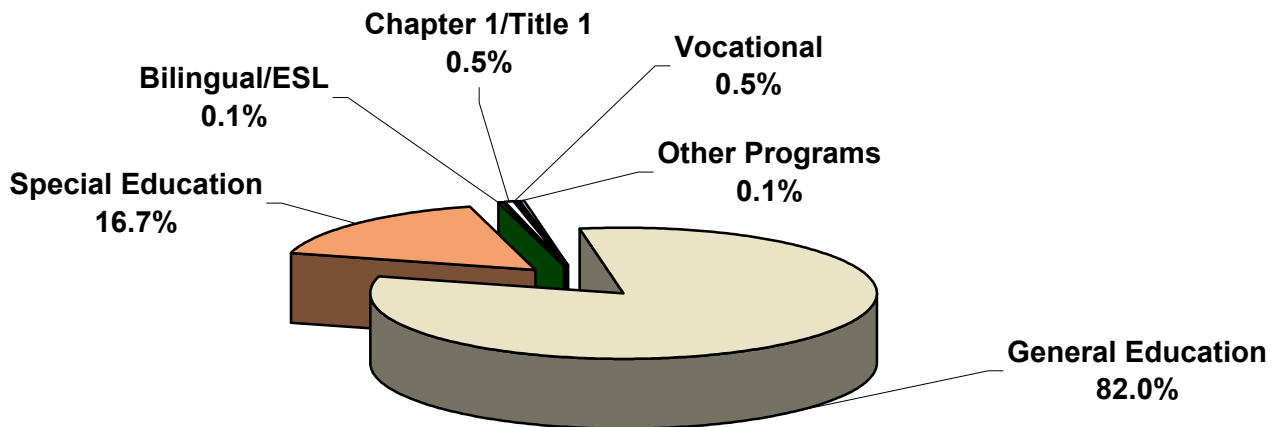
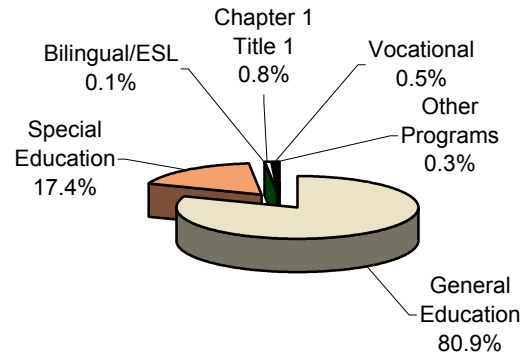


Portsmouth School Department

#12 Expenditures by Six Programs General Education and Incremental Programs %-To-Total July 2003 - June 2004

July 2002 - June 2003
(Previous Year)



Program	Program Enrollment (FTE) ¹	Amount	\$ Per Pupil ²	%-To-Total Expenditures
General Education	2,828.81	\$23,609,082	\$8,346	82.0%
Special Education	154.72	\$4,806,371	\$31,065	16.7%
Bilingual / ESL	1.00	\$27,923	\$27,923	0.1%
Chapter 1 / Title 1 ³	75.00	\$154,697	\$2,063	0.5%
Vocational	6.55	\$148,805	\$22,718	0.5%
Other Programs ⁴	N/A	\$40,835	N/A	0.1%
Total District ⁵	2,991	\$28,787,714	\$9,625	100.0%

2004-27-15-12

InSite, U. S. Patent No. 5,991,741

¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) – and only Title 1 federal dollars.

⁴ The enrollment for Other Programs is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁵ Total district program enrollment includes total FTE's only (excludes the headcount category).